

Program Planning Template

2014 – 2017 Programs

GY 4 – 6; EY 7 - 9

Program Applicable for: Ameren _____ ComEd _____ DCEO X
Nicor _____ People's Gas/North Shore Gas _____

Program Name	Public Sector Wastewater Treatment Plants (2014 through 2017)
Objective	To improve energy efficiency through the promotion of new technology, process controls and process modification.
Target Market	Public Sector Water and Wastewater Treatment Plants
Program Duration	06/01/2014 through 05/31/2017 (three-year EEPS plan period)
Program Description	<p>This program will be offered for the first time in 2013 and accrue just electric savings. The program is established to encourage investment in new High Speed Turbo Aeration Blower technology and associated secondary systems in Water and Waste Water treatment systems in the public sector.</p> <p>The intent is to leverage funding through the IEPA SRF program and the Clean Energy Community Foundation to promote energy efficient equipment installation. This type of equipment is estimated to be 20% more energy efficient than conventional systems. Retrofitted waste water treatment systems have shown 30 – 50% energy savings.</p> <p>The incentive levels are set up to (on average) cover the purchase cost of the Turbo Blower. This represents between 25% and 50% of the installed cost of most aeration systems. The total incentive for any one project will be capped at 100% of the purchase cost of the Turbo Blower or \$0.36 per kWh saved, whichever is less. The incentive shall be reduced by any funding received through the Illinois Clean Energy Community Foundation.</p> <p>Secondary measures associated with the installation of the Turbo Blower shall be applied for through the DCEO Standard and Custom Programs.</p> <p>Projects of this type can take in excess of 12 months to develop and implement.</p>
Eligible Customers	Municipally owned Water and Waste Water Treatment Facilities
Eligible Measures	<p><u>Prescriptive Incentives:</u></p> <ul style="list-style-type: none">• Variable Speed Drives <p><u>Custom Incentives:</u></p> <ul style="list-style-type: none">• High Speed Turbo Blowers• Aeration Controls and Dissolved Oxygen Controls• Diffuser Upgrades• Process Modification
Implementation Strategy	The Waste Water Treatment program will be implemented through the DECO Standard and Custom programs. The High Speed Turbo Blowers bonus will be applied after the application is reviewed. Applications will be accepted and reviewed by DCEO throughout the program year. Approved applications will be implemented until program dollars are expended or additional funds are allocated.

Program Name	Public Sector Wastewater Treatment Plants (2014 through 2017)										
Marketing Strategy	<p>The initial program offering will be advertised through the IEPA, Illinois Clean Energy Community Foundation, DCEO, Trade Ally Program and events, Trade Associations and Utilities in the State.</p> <p>A direct contact program will be developed and available early in 2014.</p> <p>The program for potential applicants will provide engineering, marketing and project development in Water and Waste Water Treatment facilities.</p>										
Incentive Levels	<p>Incentive levels were designed (on average) to provide between 25% and 50% of the total installed cost of most systems.</p> <p>Incentives :</p> <ul style="list-style-type: none"> • Turbo Blowers will be \$.036/kWh or 100% of the purchase cost of the blower whichever is less. This shall be reduced any Illinois Clean energy Community Foundation incentives. • All associated measures will be funded under the Standard and Custom programs. 										
Milestones	<ul style="list-style-type: none"> • February 2014: Commission approval • March-May: Final program design and protocol development • June 2014: Public Sector Waste Water Treatment (WWT) Program launch (for 2014 through 2017) 										
Estimated Participation	<table border="1"> <thead> <tr> <th></th><th>Year 7 Participation</th><th>Year 8 Participation</th><th>Year 9 Participation</th></tr> </thead> <tbody> <tr> <td>Total (facilities)</td><td>12</td><td>12</td><td>12</td></tr> </tbody> </table>				Year 7 Participation	Year 8 Participation	Year 9 Participation	Total (facilities)	12	12	12
	Year 7 Participation	Year 8 Participation	Year 9 Participation								
Total (facilities)	12	12	12								

Program Name	Public Sector Wastewater Treatment Plants (2014 through 2017)								
Estimated Budget	Electric Budget Information Total Program								
	Budget Category	Year 1		Year 2		Year 3		Total	
	Program Implementation	\$400,000		\$400,000		\$400,000		\$1,200,000	
	Portfolio Admin	\$555,555		\$555,555		\$555,555		\$1,666,666	
	Incentives	\$4,599,999		\$4,599,999		\$4,599,999		\$13,799,998	
	Total	\$5,555,555		\$5,555,555		\$5,555,555		\$16,666,664	
	ComEd (72.2%)								
	Budget Category	Year 1		Year 2		Year 3		Total	
	Program Implementation	\$300,000		\$300,000		\$300,000		\$900,000	
	Portfolio Admin	\$401,288		\$401,288		\$401,288		\$1,203,863	
	Incentives	\$3,311,590		\$3,311,590		\$3,311,590		\$9,934,769	
	Total	\$4,012,878		\$4,012,878		\$4,012,878		\$12,038,633	
	Ameren (27.8%)								
	Budget Category	Year 1		Year 2		Year 3		Total	
	Program Implementation	\$100,000		\$100,000		\$100,000		\$300,000	
	Portfolio Admin	\$154,268		\$154,268		\$154,268		\$462,803	
	Incentives	\$1,288,410		\$1,288,410		\$1,288,410		\$3,865,229	
	Total	\$1,542,677		\$1,542,677		\$1,542,677		\$4,628,032	
Savings Targets									
		Year 1		Year 2		Year 3		Total	
		MWh	MW	MWh	MW	MWh	MW	MWh	MW
	Ameren (27.8%)	4,628	0.03*	4,628	0.03*	4,628	0.03*	13,884	0.08*
	ComEd (72.2%)	6,865	0.05*	6,865	0.05*	6,865	0.05*	20,595	0.16*
	Total Gross Electric Savings	11,493	0.08*	11,493	0.08*	11,493	0.08*	34,479	0.24*
	Total Net Electric Savings (80% NTG)	9,194	0.06*	9,194	0.06*	9,194	0.06*	27,583	0.19*
*Actual Demand savings will have to be evaluated									
Other Program Metrics									
		Statewide							
	TRC	1.01							
	TRC w/NEBs	1.12							